

U.S. Department of Energy, Office of Legacy Management

Post Competition Accountability Quarterly Report: High Performing Organization Proposal 2012

This report serves as an official record of the quarterly cost, personnel, and performance information for the Office of Legacy Management to satisfy the post competition accountability requirements.

Fiscal Years (FY) 2012 – 2016: Reporting Period: Second Quarter, FY2013

I. MANAGEMENT EXCELLENCE GOALS

Cutting Waste (Improving Efficiency)

1. Limit Program Direction increases to levels allowed by OMB for inflation.
2. Comply with OMB guidance, OMB-M-12-12, *Promoting Efficient Spending*, regarding mission-related travel.

Quarterly Cost Report					
Funded Activity	HPO Plan Cost		Adjusted Budget Cost (ABC)	Estimated Actual Cost (EAC)	Explanation for Differences
Mission Travel*	1Q	\$129,000	\$129,000	\$53,935	The EAC is 40% below the HPO Plan Cost as spending was reduced during the Continuing Resolution (CR) due to budgetary uncertainties. In addition, the majority of mission travel occurs in the second half of the year.
	2Q	\$258,000	\$258,000	\$156,940	
Program Direction**	1Q	\$3,367,250	\$3,367,250	\$2,577,153	The budget was adjusted due to the full year CR and sequestration. The EAC is 25% below the ABC.
	2Q	\$6,734,500	\$6,145,588	\$4,611,132	

*Mission-related travel is \$516,000.

**The FY2013 HPO Plan Cost was \$13,469,000; the CR annualized rate is \$11,113,351.

3. Manage increase in scope by raising Federal staff levels by 1 FTE per year to a total of 64 in FY2016. The FTE allotment in FY2013 is 61.
4. Maintain LM’s average grade level at or below GS 13.0.

Personnel Report		
HPO Planned	HPO Actual	Explanation for Difference
Personnel (FTE)		Our FTE level continues to decrease due to both planned and unplanned retirements. Two people recently retired (one in January (planned) and one in February (unplanned)). We are actively recruiting to fill these critical positions. We currently have seven recruitment actions in progress which will increase our FTE level to 60 FTEs.
61	55	
	53	
Average Grade Level		LM plans to recruit using lower level, career ladder progressions as higher graded employees retire. This will enable us to return to our targeted average grade level of GS-13.0 or below.
13.0	13.2	

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Promoting Accountability and Innovation Through Open Government

5. Maintain a safety record better than the DOE average based on the number of incidents/accidents per total work hours. The total reportable cases (TRC) rate uses a rolling average as determined by the DOE Office of Health, Safety and Security.

Safety Record		
LM TRC	DOE TRC	Explanation for Difference
0	1	LM has zero reportable cases for 681,374 total work hours.

PROGRAM PERFORMANCE GOALS

Cutting Waste (Improving Efficiency)

1. Reduce the cost of performing long-term surveillance and maintenance (LTS&M) activities at sites managed by LM by 2 percent per year based on an independently reviewed 75-year baseline. (Goal 1)

LTS&M Report		
LTS&M Baseline	EAC	Explanation for Difference
\$39,708,226	1Q: \$39,316,782	The March 2013 EAC reflects a 5.9% cost reduction. Goal 1 continues to evaluate planned work scope and is striving to maintain cost savings at or above the 2% cost reduction goal by the end of the fiscal year.
	2Q: \$37,367,874	